

**102 FINE & FORFEITURE SPECIAL REVENUE FUND**

**REVENUE**

ACCOUNT	DESCRIPTION	2010/2011 ACTUAL	2011/2012	2012/2013		2013/2014 REVENUE @ 100%	2013/2014 REVENUE @ 95%	
			ACTUAL Budget	ADOPTED Budget	1-May-13 Budget			
TAXES								
311	000	Millage: 0.0120	0.0135	0.0067		0.0097		
		AD VALOREM TAXES	90,953	99,530	46,040	46,040	71,017	67,470
		TOTAL TAXES	\$90,953	\$99,530	\$46,040	\$46,040	\$71,017	\$67,470
FEDERAL GRANTS								
331	650	CHILD SUPPORT ENFORCEMENT	0	7,908	0	0	0	0
		TOTAL FEDERAL GRANTS	\$0	\$7,908	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL SOURCES								
334	6901	CHILD SUPPORT ENFORCEMENT	54,120	24,037	28,500	28,500	30,000	28,500
		TOTAL INTERGOV'T SOURCES	\$54,120	\$24,037	\$28,500	\$28,500	\$30,000	\$28,500
CHARGES FOR SERVICES								
341	160	\$2 RECORDING FEE	239,206	294,646	0	0	0	0
348	921	COURT INNOVATION	42,143	38,903	39,900	39,900	42,000	39,900
348	922	LEGAL AID	42,143	38,903	39,900	39,900	42,000	39,900
348	923	LAW LIBRARY	42,143	38,903	39,900	39,900	42,000	39,900
348	924	JUVENILE ALT PROGRAMS	42,142	38,903	39,900	39,900	42,000	39,900
348	9311	COURT FAC FEES (FS 318.18)	424,969	496,277	458,190	458,190	482,300	458,190
348	9901	TEEN COURT	45,723	44,660	44,800	44,800	47,156	44,800
348	9902	CRIME PREVENTION	72,737	74,512	47,500	47,500	50,000	47,500
		TOTAL CHARGES FOR SERVICES	\$951,206	\$1,065,707	\$710,090	\$710,090	\$747,456	\$710,090
FINES & FORFEITS								
351	002	RESTITUTION	0	1,121	0	0	0	0
351	003	CONFISCATED PROPERTY	17,985	24,456	0	0	0	0
		TOTAL FINES & FORFEITS	\$17,985	\$25,577	\$0	\$0	\$0	\$0
MISCELLANEOUS INCOME								
361	000	INTEREST EARNED	5,793	4,219	4,750	4,750	5,000	4,750
369	000	OTHER MISCELLANEOUS	0	0	0	0	0	0
		TOTAL MISCELLANEOUS INCOME	\$5,793	\$4,219	\$4,750	\$4,750	\$5,000	\$4,750
		TOTAL OPERATING REVENUES	\$1,120,057	\$1,219,070	\$789,380	\$789,380	\$853,473	\$810,810
OTHER SOURCES OF FUNDS								
381	00011	FROM GENERAL FUND	0	115,777	0	115,777	0	0
381	00005	FROM SELF INSURANCE FUND			1,890		0	0
		TOTAL TRANSFERS IN	\$0	\$115,777	\$1,890	\$115,777	\$0	\$0
FUND BALANCE APPROPRIATED								
399	0001	CASH CARRIED FORWARD	0	0	181,313	50,000		0
		TOTAL FUND BALANCE APPROP.	\$0	\$0	\$181,313	\$50,000	\$0	\$0
		TOTAL REVENUE & CARRY FORWA	\$1,120,057	\$1,334,847	\$972,583	\$955,157	\$853,473	\$810,810

\$0

**102 FINE & FORFEITURE FUND EXPENDITURE**

**0071 OTHER LAW ENFORCEMENT EXPENDITURE**

Function 710 - GENERAL OPERATIONS

ACCOUNT		DESCRIPTION	2010/2011 ACTUAL	2011/2012 ACTUAL Budget	2012/2013 ADOPTED Budget1-May-13 Budget		2013/2014 Recommended Budget	2013/2014 Adopted Budget
OPERATING EXPENSES								
0071	5490015	CHILD SUPPORT ENFORCEMENT	34,900	16,130	28,500	28,500	28,500	28,500
0071	5490016	LAW ENFORCEMENT TRUST FUND	39,624	27,358	0	0	0	0
0071	5490038	CRIME PREVENTION	50,936	3,342	47,500	115,500	47,500	47,500
5015	546001	COURT SECURITY - R&M	0	0	0	0	0	0
5108	5340089	ESC COUNTY - \$2 RECORDING FEE	239,206	294,646	0	0	0	0
TOTAL OPERATING			\$364,666	\$341,476	\$76,000	\$144,000	\$76,000	\$76,000
TOTAL OTHER L.E.			\$364,666	\$341,476	\$76,000	\$144,000	\$76,000	\$76,000

**5002 PUBLIC LAW LIBRARY**

Function 710 - GENERAL OPERATIONS

GENERAL OPERATIONS		2010/2011 ACTUAL	2011/2012	2012/2013		2013/2014 Recommended Budget	2013/2014 Adopted Budget
ACCOUNT	DESCRIPTION		ACTUAL Budget	ADOPTED Budget	1-May-13 Budget		
PERSONNEL SERVICES							
51210	REGULAR SALARIES	17,565	17,888	17,960	17,960	18,420	18,420
	SUBTOTAL - WAGES	\$17,565	\$17,888	\$17,960	\$17,960	\$18,420	\$18,420
52110	FICA TAX - MATCHING	1,328	1,352	1,370	1,370	1,410	1,410
52210	RETIREMENT CONTRIBUTIONS	1,604	891	1,000	1,000	1,280	1,280
52310	H & A INSURANCE	3,897	3,929	4,250	4,250	4,410	4,410
	TOTAL PERSONNEL SERVICES	\$24,394	\$24,060	\$24,580	\$24,580	\$25,520	\$25,520
OPERATING EXPENSES							
552001	OPERATING SUPPLIES	13	0	250	250	250	250
554001	BOOKS/PUBS/SUBS	15,389	14,165	15,220	17,882	15,220	15,220
	TOTAL OPERATING EXPENSES	\$15,402	\$14,165	\$15,470	\$18,132	\$15,470	\$15,470
	TOTAL PUBLIC LAW LIBRARY	\$39,796	\$38,225	\$40,050	\$42,712	\$40,990	\$40,990

**5003 LEGAL AID**

Function 710 - GENERAL OPERATIONS

FUNCTION 710 - GENERAL OPERATIONS							
ACCOUNT	DESCRIPTION	2010/2011 ACTUAL	2011/2012	2012/2013		2013/2014 Recommended Budget	2013/2014 Adopted Budget
			ACTUAL Budget	ADOPTED Budget	1-May-13 Budget		
OPERATING EXPENSES							
5003	534001	LEGAL AID	38,000	38,000	39,900	39,900	39,900
		TOTAL LEGAL AID	\$38,000	\$38,000	\$39,900	\$39,900	\$39,900

**5004 COURT INNOVATIONS**

Function 710 - GENERAL OPERATIONS

FUNCTION 710		GENERAL OPERATIONS					
ACCOUNT	DESCRIPTION	2010/2011 ACTUAL	2011/2012 ACTUAL Budget	2012/2013 ADOPTED Budget      1-May-13 Budget		2013/2014 Recommended Budget	2013/2014 Adopted Budget
PERSONNEL SERVICES							
51210	REGULAR SALARIES	17,565	17,888	17,960	17,960	18,420	18,420
	SUBTOTAL - WAGES	\$17,565	\$17,888	\$17,960	\$17,960	\$18,420	\$18,420
52110	FICA TAX - MATCHING	1,328	1,352	1,370	1,370	1,410	1,410
52210	RETIREMENT CONTRIBUTIONS	1,604	891	1,000	1,000	1,280	1,280
52310	H & A INSURANCE	3,897	3,929	4,250	4,250	4,410	4,410
	TOTAL PERSONNEL SERVICES	\$24,394	\$24,060	\$24,580	\$24,580	\$25,520	\$25,520
OPERATING EXPENSES							
5004	534001 OTHER CONTRACT SERVICES	0	5,719	2,470	7,071	2,470	2,470
5004	540001 TRAVEL & PER DIEM	23	78	3,500	3,500	3,500	3,500
5004	546001 REPAIR & MAINTENANCE	0	0	1,000	1,000	1,000	1,000
5004	551001 OFFICE SUPPLIES	0	596	3,000	3,000	3,000	3,000
5004	552001 OPERATING SUPPLIES	3,629	83	4,250	9,705	4,250	4,250
5004	554001 BOOKS/PUBS/SUBS	1,400	0	1,250	1,250	1,250	1,250
	TOTAL OPERATING EXPENSES	\$5,052	\$6,476	\$15,470	\$25,526	\$15,470	\$15,470
CAPITAL OUTLAY							
564001	MACHINERY & EQUIPMENT	0	0				
568001	INTANGIBLE ASSETS		0	0			
	TOTAL CAPITAL OUTLAY		\$0				
TOTAL COURT INNOVATIONS							
		\$29,446	\$30,536	\$40,050	\$50,106	\$40,990	\$40,990

**5017 JUVENILE / TEEN COURT PROGRAMS**

Function 710 - GENERAL OPERATIONS

Function 710 - GENERAL OPERATIONS								
ACCOUNT		DESCRIPTION	2010/2011 ACTUAL	2011/2012 ACTUAL Budget	2012/2013 ADOPTED Budget      1-May-13 Budget		2013/2014 Recommended Budget	2013/2014 Adopted Budget
OPERATING EXPENSES								
5017	534001	JUVENILE PROGRAMS	14,935	8,682	39,900	39,900	39,900	39,900
5017	5340027	TEEN COURT	46,269	41,708	44,800	44,800	44,800	44,800
TOTAL JUVENILE / TEEN COURT			\$61,204	\$50,390	\$84,700	\$84,700	\$84,700	\$84,700

NOTE: These departments are funded from Revenue Accounts 3481xxx &amp; 3485xxx

Departments funded from this Revenue Account IAW s939.185 are:

- 5002 Public Law Library	\$40,990
- 5003 Legal Aid	\$39,900
- 5004 Court Innovations	\$40,990
- 5017 Juvenile Programs/Teen Court	\$39,900
<b>Total Budget Request: idget Request:</b>	<b>\$161,780</b>

This Revenue @ 95% is estimated at \$39,900 each

**5016 COURT FACILITIES**

<div style="border: 1px solid black; padding: 2px; text-align: center;">PUBLIC WORKS</div> <div style="border: 1px solid black; padding: 2px; text-align: center;">Building Maintenance</div> <div style="border: 1px solid black; padding: 2px; text-align: center;">Court Facility</div>	AUTHORIZED POSITIONS			
	FY 2011	FY 2012	FY 2013	FY 2014
	4	4	4	4
	TOTALS	4	4	4

## Function 710 - GENERAL OPERATIONS

ACCOUNT	DESCRIPTION	2010/2011 ACTUAL	2011/2012 ACTUAL Budget	2012/2013		2013/2014 Recommended Budget	2013/2014 Adopted BUDGET
				ADOPTED Budget	1-May-13 Budget		
PERSONNEL SERVICES							
51210	REGULAR SALARIES	87,181	89,248	89,740	89,740	92,000	92,000
	SUBTOTAL - WAGES	\$87,181	\$89,248	\$89,740	\$89,740	\$92,000	\$92,000
52110	FICA TAX - MATCHING	6,010	6,144	6,870	6,870	7,040	7,040
52210	RETIREMENT CONTRIBUTIONS	8,272	4,354	5,430	5,430	8,210	8,210
52310	H & A INSURANCE	37,133	37,798	40,610	40,610	42,280	42,280
52410	WORKER'S COMPENSATION	4,860	4,100	4,100	4,100	4,170	4,170
	TOTAL PERSONNEL SERVICES	\$143,456	\$141,644	\$146,750	\$146,750	\$153,700	\$153,700
OPERATING EXPENSES							
534001	OTHER CONTRACTUAL SERVICES	9,594	10,258	20,000	20,000	23,000	23,000
5440015	RENTAL/LEASE - STATE ATTORNEY	14,237	13,972	13,980	21,130	13,980	13,980
5440016	RENTAL/LEASE - GUARDIAN AD LITE	21,660	25,788	28,330	21,180	28,330	28,330
5440021	RENTAL/LEASE - CLERK'S ARCHIVE	26,400	26,400	26,400	26,400	26,400	26,400
545001	INSURANCE & BONDS	1,330	1,330	1,330	1,330	1,330	1,330
546001	REPAIR & MAINTENANCE	36,154	41,183	50,500	50,500	50,500	50,500
5460014	R/M - AIR CONDITIONING	62,307	133,830	25,000	25,000	25,000	25,000
546002	R/M - ELEVATOR	1,815	1,815	2,000	2,000	2,000	2,000
5460031	R/M - ADA	0	217,098	0	100,595	0	0
552001	OPERATING SUPPLIES	16,054	21,543	23,000	23,000	23,000	23,000
552001	FUEL/OIL/LUBE SUPPLIES	1,095	412	1,200	1,200	1,000	1,000
	TOTAL OPERATING EXPENSES	\$190,646	\$493,629	\$191,740	\$292,335	\$194,540	\$194,540
UTILITY EXPENSES							
54330013	UTILITIES - FISHER-HAMILTON	16,512	13,194	21,000	21,000	21,000	21,000
54330016	UTILITIES - CLERK'S ANNEX	15,134	13,596	0	0	0	0
54330024	UTILITIES - COURTHOUSE	145,131	117,100	150,000	150,000	157,500	157,500
	TOTAL UTILITY EXPENSES	\$176,777	\$143,890	\$171,000	\$171,000	\$178,500	\$178,500
CAPITAL OUTLAY							
564001	MACHINERY & EQUIPMENT	0	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL COURT FACILITY	\$510,879	\$779,163	\$509,490	\$610,085	\$526,740	\$526,740

**Personnel Service Changes:**

Add/Delete:	Number	Number	Total Cost

**Capital Outlay Request:**

ITEM	Number	Total Cost	Total Cost
		\$0	\$0
		\$0	\$0

NOTE: This department is funded from Revenue Account 3485201

This Revenue is estimated at \$482,300 (\$458,190 @ 95%)

Because expenses are estimated greater than revenue,  
Ad Valorem Taxes are required to balance.

**9102 FINES/FORFEITS NON-OPERATING (TRANSFER)**

Function 580 - Other Uses

ACCOUNT	DESCRIPTION	2010/2011	2011/2012	2012/2013		2013/2014	2013/2014
		ACTUAL	ACTUAL Budget	ADOPTED Budget	1-May-13 Budget	Recommended Budget	Adopted Budget
OTHER FINANCING USES							
59100302	TO CAPITAL FUND	0	0	0	0	0	0
59100119	TO DISASTER FUND	0	0	0	0	0	0
59100139	TO BEACH RENOURISHMENT FUND	0	0	0	0	0	0
TOTAL TRANSFERS		\$0	\$0	\$0	\$0	\$0	\$0

**9102 FINES/FORFEITS NON-OPERATING (RESERVES)**

Function 590 - Nonoperating

ACCOUNT	DESCRIPTION	2010/2011 ACTUAL	2011/2012	2012/2013		2013/2014 Recommended Budget	2013/2014 Adopted Budget
			ACTUAL Budget	ADOPTED Budget	1-May-13 Budget		
RESERVES							
599001	RESERVE FOR CONTINGENCIES	0	0	140	140	140	140
5990019	RESERVE - NAV BEACH WITHHOLD	0	0	940	940	1,350	1,350
5990020	RESERVE - s28.24(12)(e)	0	0	0	0	0	0
5990021	RESERVE - s939.185	0	0	0	0	0	0
TOTAL RESERVES		\$0	\$0	\$1,080	\$1,080	\$1,490	\$1,490
TOTAL FINES & FORFEITS EXPENDITURE		\$1,043,991	\$1,277,790	\$791,270	\$972,583	\$810,810	\$810,810